

PSAP: Salem Police Communications Period: 2003

Difference: _____

Description	Estimated	Actual
Total telephone calls handled by the PSAP	104,000	
Total 911 calls handled by the PSAP	13,500	
Total wireless 911 calls handled by the PSAP	2,500	

Percentage of wireless to 9-1-1 calls :18.52%

Description	Estimated	Actual
Mapping software for Phase II implementation	\$ 125,000.00	
Purchase computers for mapping software	\$ 7,500.00	
Total dedicated wireless Equipment :	\$ 132,500.00	

Description	Estimated	Actual
Plant 911 equipment - lease and maintenance	\$ 8,100.00	
Total Shared Equipment for Formula:	\$ 8,100.00	

Actual: _____ X _____ = _____

Description	Estimated	Actual
2 dedicated trunks - monthly charges	\$ 2,016.00	
Total LEC Costs :	\$ 2,016.00	

Description	Estimated	Actual
Salaries and benefits	\$ 482,200.00	
Total Shared Equipment for Formula:	\$ 482,200.00	

Actual: $\frac{0}{\quad} \times \quad =$

Description	Estimated	Actual
Total of adjustments:		